

Follow-Up to the Budget Meeting of the Board of Education, January 6, 2018

Information forthcoming will be noted in BLUE

Responsibility Center	Question	Answer
9 Royle	Why is the substitute line going down at Royle?	Chart attached
10 Tokeneke	Why is grade K salary increasing at Tokeneke and grade 5 salary decreasing at Tokeneke?	K has an employee returning from a leave of absence in 2018-19. Grade 5 is decreasing as an employee has retired.
10 Tokeneke	Can we clarify Tokeneke's clubs and councils?	Completed, adjusted budget sheet will be available.
19 C&I	What is the programmatic impact of gifted education?	A committee of teachers and administrators, led by the Gifted Coordinator, have been studying the gifted program over the past two years. During this time, we have developed a Gifted Education Manual that reflects current DPS practice. In addition, we have been studying Gifted Education based off best practice and current research. The program in the DPS has not been revised for a significant number of years. If changes are made, a plan will be presented to the Board of Education.
19 C&I	Can you clarify the Gifted and Talented offset?	Teacher previously in the position: \$48,000 Supervision of the Program is now part of the job responsibilities of the Elementary Coordinator of Math and Science. The salary for that position has been increased by \$15,000 resulting in a savings to the District of \$33,000. The Coordinator will work 15 additional days.
19 C&I	Should there have been PD planned for SEL?	Yes, while we offered only examples of PD in the budget book given that we are in early stages of SEL, we will be offering our teachers PD in SEL. This will be in addition to curriculum development in this area. The same would apply for health education. It is included within the current budget amounts allocated.
19 C&I	What is the break-down for curriculum development?	We have a curriculum development process that is structured and cyclical. This is aligned to each department's short-term/long-term goals and based off of the curriculum departments yearly priorities. Planned curriculum development for 2018-2019 school year includes: continued work with NGSS (K-12), new Social Studies Frameworks (K-8), World Language (6-12), SEL/Health, Grammar work (K-5), English (6-12): including new courses, and Gifted Education (possible)
19 C&I	Provide a greater descriptor on textbooks being purchased?	Elementary: <ul style="list-style-type: none"> • District Designed Warde Science Kits for new

		<p>Science Units matched to inquiry(as they are being revised), Non-fiction resources, teacher read-alouds and multimedia resources</p> <ul style="list-style-type: none"> ● Math Pilot materials (student workbook- consumables will need to purchased each year), digital subscription will be available for 7 years ● Math: Exemplars: we want to keep this as another resource for problem solving- to further develop flexible mathematicians ● ELA: Reading in the content area resources/new books matched to units of study <p>MMS:</p> <ul style="list-style-type: none"> ● ELA: Book Shelves related to TCRWP ● Social Studies: trade book for grade 6 (read in all the classes) <p>DHS:</p> <ul style="list-style-type: none"> ● World Lang: 1) 6-year license for French 2 and 3 resource; it's worthy of note that the French 2 and 3 resource is the same, and will be used in both levels for six years. 2) 6-year license for Spanish 3 resource; next book in the series that follows the Spanish 2 resource we purchased last year. The purchase of these materials is in tandem with curriculum writing/revisions happening Summer '18. ● ELA: English Books for AP or English Literature ● ELA: Ebook subscription for 1 Year Reading the World ● ELA: Special education workbooks ● ELA: ModMath texts for special education students ● Science: AP Chemistry Textbooks: Current text is over 10 years old. College Board requires textbook be published within 10 years of current school year. ● Science: AP Environmental Science Textbook: Digital text was purchased 2016-2017 budget. In addition, 15 hard copy books were purchased. 15 additional hard copies are to complete classroom set and provide copies to Library and Special Education Case workers.
23 Summer School	Consultant Services- legally, can you clarify that this is salaries/rename?	Descriptions will be written to clarify in future budgets.
23 Summer School	Why don't the narrative and budget numbers match?	The narratives have now been changed to reflect accuracy of the budget.
23 Summer School	Who are the DSS staff and what are their roles?	<p>DSS staff is published in the Summer School Catalog. There are also (2) leadership positions budgeted each year.</p> <p><i>*WILL NEED CLARIFICATION IF FURTHER INFORMATION IS</i></p>

		<i>SOUGHT*</i>
13 Music	Will “Quaver” (one year license- if you want to continue with it that the annual fee will stay somewhat static?	The Quaver program for our K-5 General Music students is included in account # 250.3. This year the cost of the program was \$1,560 per school or \$7,800 for all 5 elementary schools. For next year the price has increased to \$1,680 per school or a total of \$8,400 for all 5 elementary schools. This is our first year as a district using this very effective and well-designed program. Price increases are inevitable, but we will monitor the annual increases and also explore some alternatives, should the increases become excessive..
13 Music	Can you break down the cost associated with clubs and councils?	Please see attached chart
13 Music	What is the cost of Smart Music...is it like a textbook? And is it optional?	<p>SmartMusic is our Instrumental Music Assessment tool. It aligns with our curriculum and our instrumental lesson books and also some of the ensemble repertoire that we perform with our students. It is a way for students to submit their performance assessments. The cost per student is \$40 and it is recommended for the convenience of the students, but is not required. If students opt not to purchase it for home use, we have 6 stations at MMS and 8 stations at DHS where students can submit their lessons for assessment. We use it more at MMS, but had less than 100 out of 353 students purchase it this year at MMS. The district purchases the Practice Room subscriptions (for all students to use) and the teacher subscriptions, which include the electronic gradebooks.</p> <p>Mr. Sadlon is not recommending that this be purchased for students, as it is optional and not necessary.</p> <p>The instrumental lesson books for elementary and middle school band and string students are required of each student and cost between \$9.00 and \$9.50. The students keep these lesson books.</p>
21 Library	Can you give us additional detail of what “other” stands for, what does \$8200 mean?	<p>There are four categories reflected in this budget line, These four categories are set-up in MUNIS by school to capture expenditures accurately.</p> <p>Processing Supplies (ex. book covers, books cases, tape, spine labels,) Office Supplies (ex. easel, easel paper pads, batteries), Promotional Products (ex. bookmarks, signage, display items to promote reading, posters), AND Small Library Equipment (ex. book carts, stools)</p>
17 Health	Should we code the “sub nurses differently.” Those subs that stay up all	After review, this code accurately portrays the sub nurse line. The numbers have increased due to additional roles

	night (over time)...can be coded differently.	that the nurses may have. In the past, when a nurse was out, we could fill in internally or cover administratively. In the present we have more nurses that mandated to cover "day" field trips, as well as before and after-school bus runs that may require substitutes. The overtime costs related to "overnight" trips described at the BOE Budget meeting are covered under Special Education salary lines for nurses.
3 MMS	Clarify what teaching supplies are being purchased for science?	Teaching supplies Include the following: <ol style="list-style-type: none"> 1. General lab supplies such as new glassware, mass blocks and investigation kits. 2. Consumable lab material such as pH strips, chemicals, and cleaning materials that are needed each year. This also included broken material such as glassware that needs to be replaced 3. Replacement equipment that is not longer functioning and needs to be replaced. For example, scales and balances or microscopes. 4. Development of new inquiry labs/activities that align with new NGSS curriculum.
3 MMS	AAPL assessments are in a few places, clarify?	This assessment will now be represented in RC 15. Elementary, MMS, and DHS will now be assessed in one place.
3 MMS	Professional Development: why is there a disparity between 60 (MMS) and 65 (Elementary Level)? Is it enough? It has not been changed for many years	Money is dedicated to building specific PD different than RC 19 where PD is specific to Board initiatives. The consensus among principals is that is an appropriate amount. Elementary Chart of PD is attached.
3 MMS	Clarify narratives for consumables, ex: power strips are not consumable	Narrative will be changed to be more accurate.
11 PE/Athletics	Clarify: on page 112, what constitutes that number? This account includes police and fire for larger sporting events....for elementary...can you do further analysis on secondary?	See attached chart. Police and fire are primarily for Open House. Holmes has limited parking and as a result more costs. DHS has more usage but has decreased expenses as a result of greater utilization of monitors instead of Police and offset in Police expenses as a result of the utilization of "gate" funds and youth sports contributions.. We are recommending a reduction in this account.
11 PE/Athletics	Names should be clearer in RC11...stipends should mean the same.	Will be updated for the next budget publication.
11 PE/Athletics	Line 621: all of those are on page 47 (all of the 101's)...the weight room, etc...all the stipends positions, 651....	Faculty managers are paid \$4,428. There are two mgrs. per season for 6 positions equalling \$26,568. The Asst Director Athletic position is budgeted for \$45,000. This represents an increase of \$18,432. Job Description is attached.

11 PE/Athletics	Clarification on Mr. Manfredonia's document: it needs a title and needs to spread out with uniform, equipment, PTO's, parents...we need 100% accurate picture of what we are paying for.	This spreadsheet was updated and distributed at our last BOE meeting.
11 PE/Athletics	What is a breakdown of transportation?	See Attached Document
11 PE/Athletics	Consultant Services- can you clarify that this is salaries?	The consultant services has \$1,000 allocated. This is used to bring in a consultant to teach coaching modules to coaches for them to maintain their 5 year coaching permit.
11 PE/Athletics	Should AD position be separated out from Assistant Director position?	The change will be made in the narrative to reflect that there are two positions.
11 PE/ Athletics	Can you provide a job description for the Athletic Assistant Director Position?	See Attached Document
1 DHS	Why the increase in clubs/councils since 2014-2015?	2015-16 was the first year mentorship stipends were paid. This accounted for approximately \$30K.
1 DHS	Instructional expenses: can we clarify?	Instructional Expenses will be changed to Graduation Expenses
2 Fitch	Does Fitch need a (travel) amount?	We will add \$500 to the travel account for Fitch
2 Fitch	Create a transportation line for Fitch?	The money for transporting all general education students is absorbed within the general transportation account located under RC 25 while special education is absorbed within RC 24. After researching, we have a limited # of students being transported to Fitch via internal transportation (suburban) for an a.m. run only. All but one have an IEP.
2 Fitch	Can we add a line that includes revenue? What is the per pupil expense and can you please have a plan associated with accepting out of district students?	This will await BOE direction
15 Instructional Technology	Provide a one page document of all the printer savings to date.	See Attached Document
15 Instructional Technology	Is our technology fully funded relative to the budget?	The 2018-19 budget reflects a "built-out" budget. This is inclusive of the 1:1 roll out with no expected increases in this line item forecasted.
24 Special	Is there an increase in the number of outplacement services?	No, in fact there is a trend that shows a slight decrease.

Education		
24 Special Education	On contracted speech, is that a group of students or...why is this number so high?	Yes, a significant portion of the contracted speech is related to a particular in-district program. The number is particularly high, because the children in this program are of high need. Additionally, these students might otherwise be outplaced if we did not have the services available to them.
24 Special Education	Why are substitutes up by 50%?	Please see attached chart
24 Special Education	I would like the BOE to make an educated guess around Excess Cost? One sheet paper- what we have spent over the past (however many years) with the historical detail.	Please see attached chart
24 Special Education	Based on run rates, have you assessed speech and consulting services? Is it enough?	This question will be followed-up with at the Board of Education Meeting scheduled for January 23th.
24 Special Education	Provide a list of Assistive Technology resources	See Attached Document
24 Special Education	The tuition of non-public schools (out of District), is approximately 7 million dollars. Can you help us project for the future. Can we see a big bubble that may be moving up based on a trend, or a significant savings?	<ul style="list-style-type: none"> • At this time, these are IEP driven expenses • Our challenge is that even as we transition students out, there is a trend indicating an ongoing expense that is similar to what we pay now.
24 Special Education	Can we build the “non-public schools” vision in Darien that includes potential sources of revenue.	Philosophically the Board of Education has to determine if they support students from out of district attending special programs in our schools that could result in revenue.
24 Special Education	Line 23- please clarify the line and why \$ was put it back and forth	We are recommending a reduction to this account
18 Personnel/HR	Provide us with the historical “turn over” information. Retirements and overall staff that have left. Real dollar figure that we have saved.	This question will be followed-up with at the Board of Education Meeting scheduled for January 23th.
18 Personnel/HR	Is 68,000\$ too high for rate of teachers who have increased their graduate level/course?	This \$68,000 is tied to actual requests by teachers.
Other	The percentages columns don't seem to be calculating in all areas of ELP?	Has been updated for the next publication. See Attached Spreadsheet
Other	Should field trips go into each RC at the	At this time, it makes the most sense to have Field Trips

	elementary level?	remain in RC19 as a way to monitor consistency among all schools.
Other	<p>Why 75\$ for textbooks, the number has not changed?</p> <p>Can we drop consumable number based on need?</p>	<p>These is a median cost. There are some textbooks that are higher and some that are less cost. Textbooks may look different at each level. For example: textbooks in literacy look different now then they did in the past. Trade books that students annotate may be used rather than a traditional textbook. Another example: a French textbook may cost is \$150.00 where a English Book for English Literature would cost \$36.00</p>
Other	Can you clarify why you are under budgeting for subs? Reconciled? Including special education.	Please see attached chart
Other	How are we holding people accountable for substitutes?	<p>Teachers who utilize most of their “sick day” on a continuous basis have the accountability measures in place:</p> <ul style="list-style-type: none"> ● Request for doctors notes ● Denial of off-site Professional Opportunities ● On-going conversation with building-level leadership and where appropriate HR
Other	Why don't we have an “actual” for the parking?	The journal entries had not been processed, it will be processed this month.
Other	Confirm the Salary FTE (exact) that is being used for new teacher hires?	MA 8 = \$65,840
Other	Can you change grant information from estimated to actual?	Attached is the updated Grant Summary Page

POLICE AND FIRE SERVICES

Object 350

Facility	Police and Fire Services								
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	YTD 2017 2018	Budget 2018 - 2019	Change	% Change	
Darien High School	\$ 23,938	\$ 25,246	\$ 16,204	\$ 31,000	\$ 11,484	\$ 31,000	\$ -	0.00%	
Middlesex Middle School	\$ 7,840	\$ 4,428	\$ 6,064	\$ 5,000	\$ 827	\$ 5,500	\$ 500	10.00%	
Hindley	\$ 1,565	\$ 915	\$ 645	\$ 1,000	\$ 246	\$ 800	\$ (200)	-20.00%	
Holmes	\$ 6,534	\$ 3,506	\$ 3,592	\$ 5,000	\$ -	\$ 3,800	\$ (1,200)	-24.00%	
Ox Ridge	\$ 539	\$ 530	\$ 440	\$ 825	\$ -	\$ 500	\$ (325)	-39.39%	
Royle	\$ 385	\$ 385	\$ 120	\$ 927	\$ 290	\$ 500	\$ (427)	-46.06%	
Tokeneke	\$ 1,786	\$ 385	\$ 348	\$ 825	\$ 290	\$ 500	\$ (325)	-39.39%	
Total	\$ 42,586	\$ 35,396	\$ 27,412	\$ 44,577	\$ 13,138	\$ 42,600	\$ (1,977)	-4.44%	

Elementary Schools typically utilize Police/Fire Services for open houses.

Holmes Elementary School trends higher as parking lot is limited and needed for traffic control for every event.

DHS - Recommended decrease of (\$14,000). This accounts for Police and Fire Services at the High School for graduations, open house etc.

MMS - Dances, Open Houses, Graduation, Drama and Natures classroom return trip.

All requests for Police at sporting events are charged to RC 11/ PE; account 102004

Limited to Football, Hockey and some home Lax games.

Substitute Overview

Substitute Teachers	2016-17	2017-18 Budget	Revised		Revised		Change
			2017-18 Est Year End	2018-19 Budget	2018-19 Budget		
00110108 - DARIEN HIGH SCHOOL 9-12	\$ 65,448	\$ 67,059	\$ 64,873	\$ 65,503	\$ 65,052	\$ (451)	
00310307 - PERSONNEL MIDDLE SCHOOL 6-8 Total	\$ 72,132	\$ 77,368	\$ 78,000	\$ 77,368	\$ 78,000	\$ 632	
00510506 - PERSONNEL ELEMENTARY K-5 Total	\$ 30,053	\$ 22,328	\$ 22,884	\$ 23,336	\$ 22,884	\$ (452)	
00710706 - PERSONNEL ELEMENTARY K-5 Total	\$ 37,479	\$ 23,023	\$ 20,078	\$ 23,895	\$ 20,078	\$ (3,817)	
00810806 - PERSONNEL ELEMENTARY K-5 Total	\$ 20,816	\$ 15,372	\$ 19,504	\$ 15,589	\$ 19,504	\$ 3,915	
00910906 - PERSONNEL ELEMENTARY K-5 Total	\$ 22,819	\$ 25,246	\$ 18,099	\$ 18,099	\$ 18,099	\$ -	
01011006 - PERSONNEL ELEMENTARY K-5 Total	\$ 24,050	\$ 25,836	\$ 19,027	\$ 20,976	\$ 19,027	\$ (1,949)	
01812009 - PERSONNEL Total	\$ 33,700	\$ 38,301	\$ 45,000	\$ 38,301	\$ 45,000	\$ 6,699	
02412009 - SPECIAL EDUCATION Total	\$ 108,568	\$ 66,941	\$ 132,171	\$ 98,025	\$ 132,171	\$ 34,146	
02612009 - SPECIAL ED EARLY LEARNING Total	\$ 6,350	\$ 10,400	\$ 4,500	\$ 6,000	\$ 4,500	\$ (1,500)	
Grand Total	\$ 421,415	\$ 371,874	\$ 424,135	\$ 387,092	\$ 424,314	\$ 37,222	

01712009 - HEALTH Total	\$ 69,736	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ -
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	Floor 4.5X Cost to Educate a Child in Darien	Eligible for Reimbursement Darien (\$M) Estimated / Budgeted	Darien Reimbursement Amount (\$M)	Darien Transportation Grant Amount	State Reimbursement Rate %
FY 2017-18*	\$ 90,715	\$ 3.39	\$ 2.30	\$ -	68.0%
FY 2016-17	\$ 86,926	\$ 3.80	\$ 2.86	\$ -	75.2%
FY 2015-16	\$ 83,464	\$ 3.51	\$ 2.72	\$ -	77.6%
FY 2014-15	\$ 78,938	\$ 3.50	\$ 2.83	\$ -	80.8%
FY 2013-14	\$ 75,235	\$ 3.14	\$ 2.50	\$ -	79.6%
FY 2012-13	\$ 72,832	\$ 2.98	\$ 2.18	\$ 245	73.2%
FY 2011-12	\$ 70,344	\$ 3.39	\$ 2.53	\$ 245	74.7%
FY 2010-11	\$ 67,415	\$ 3.60	\$ 2.80	\$ 245	77.8%
FY 2009-10	\$ 66,762	\$ 2.96	\$ 2.45	\$ 245	82.7%
FY 2008-09	\$ 61,758	\$ 2.76	\$ 2.76	\$ 245	100%

* Budgeted Amount For 2017-18. Official reimbursement % has not been released by the State of Connecticut.

Elementary Professional Development Chart for 2018-19

\$65.00 per Teacher

	Excluding ELP			PD Amount		Total	Budget	Difference
	Sections	SRBI	Library	Total	\$\$			
Hindley	24	2.5	1	27.5	65	\$ 1,788	\$ 1,690	\$ 98
Holmes	23	2.5	1	26.5	65	\$ 1,723	\$ 1,755	\$ (33)
Ox Ridge	21	2.5	1	24.5	65	\$ 1,593	\$ 1,755	\$ (163)
Royle	19	2.5	1	22.5	65	\$ 1,463	\$ 1,625	\$ (163)
Tokeneke	23	2.5	1	26.5	65	\$ 1,723	\$ 1,820	\$ (98)

\$ (358)

Description	DHS FTE 2017-2018	Proposed 2018-19
Director of School Musical	\$	6,242.00
Director of Dramatics	\$	5,722.00
Community Council 1	\$	3,602.00
Community Council 2	\$	4,682.00
Yearbook	\$	4,621.00
NEIRAD	\$	4,682.00
Director of Blue Wave News	\$	4,682.00
Contemporary Strings Ensemble	\$	3,745.00
Marching Band	\$	3,745.00
National Honor Society 1	0.5 \$	1,440.50
National Honor Society 2	0.5 \$	1,440.50
Tudor Singers	\$	3,745.00
Webmaster	\$	3,745.00
High School Jazz Band Director	\$	3,745.00
Debate Coach	\$	3,745.00
DECA	\$	3,070.00
Quiz Bowl	\$	3,745.00
Math Team	\$	3,698.00
Free Thinkers/Model Congress	\$	3,745.00
Model United Nations Club 1	0.5 \$	1,872.50
Model United Nations Club 2	0.5 \$	1,440.50
Senior Class Advisor 1	\$	2,770.00
Senior Class Advisor 2	\$	3,387.00
Assistant Debate Coach	\$	2,425.00
First Assistant Drama	\$	3,040.00
First Assistant Musical	\$	3,040.00
Literary Magazine	\$	2,193.00
Assistant Quiz Bowl 1	0.5 \$	1,328.00
Assistant Quiz Bowl 2	0.5 \$	1,212.50
Assistant Math Team	\$	2,193.00
Percussion Instructor	\$	2,425.00
Advisor to Theatre 308	\$	2,425.00
Assistant Blue Wave News	\$	2,002.00
Gay/Straight Alliance 1	\$	2,346.00
Gay/Straight Alliance 2	\$	2,346.00
Junior Class Advisor 1	\$	2,002.00
Junior Class Advisor 2	\$	2,002.00
Music Concerts 1	\$	2,346.00
Music Concerts 2	\$	2,346.00
Music Concerts 3	\$	2,346.00
NEIRAD Assistant	\$	2,002.00
Second Assistant Drama	\$	2,002.00
Second Assistant Musical	\$	2,002.00
Sophomore Class Advisor 1	\$	1,771.00
Sophomore Class Advisor 2	\$	2,002.00
Tri-M Advisor	\$	2,346.00
Yearbook Assistant	\$	2,002.00
AMICA/French 1	0.5 \$	809.00
AMICA/French 2	0.5 \$	691.50
AMICA/Spanish	\$	1,383.00

Description	FTE 2017-2018	Proposed 2018-19
Art Club	\$	2,157.00
Best Buddies 1	0.5 \$	1,078.50
Best Buddies 2	0.5 \$	1,078.50
Computer Club	\$	2,157.00
Freshman Class Advisor 1	\$	1,383.00
Freshman Class Advisor 2	\$	1,383.00
H.S. Productions - Business Manager	\$	1,383.00
Human Rights/School Climate 1	\$	1,618.00
Human Rights/School Climate 2	\$	1,383.00
JETS Club	\$	2,157.00
Outdoors Club 1	\$	2,157.00
Outdoors Club 2	\$	1,618.00
School Drama Lights and Sounds	\$	1,852.00
School Musical Band Director	\$	1,852.00
School Musical Choreographer	\$	2,157.00
School Musical Lights and Sound	\$	1,852.00
Tech Club	\$	1,618.00
Weekend Alternatives	\$	2,157.00
DAWG Club	\$	1,383.00
Dance Team	\$	1,383.00
Eco Citizens	\$	2,157.00
Support our Soldiers	\$	2,157.00
Garden Club 1	0.5 \$	1,078.50
Garden Club 2	0.5 \$	809.00
Teen Peaceworks	\$	1,852.00
Global Connect	\$	1,383.00
Big Brothers/Big Sisters	\$	1,852.00
Embrace	\$	1,383.00
Unite for Africa	\$	1,383.00
Musical Choral Director	\$	2,157.00
Gaming Club	\$	1,852.00
iGem	\$	1,618.00
Anatomy Club	\$	1,383.00
She's the First	\$	1,383.00
SST Coordinator	\$	2,562.00
Auditorium Manager	\$	3,500.00
Senior Internship Coordinator 1	\$	5,202.00
Senior Internship Coordinator 2	\$	5,202.00
China Exchange Experience Coordinator	\$	4,482.00
Ballroom Dance	\$	1,154.00
Chess Club	\$	1,154.00
Latin Club	\$	1,154.00
Mathematical Modeling Club	\$	1,154.00
	\$	220,158.50

	Elementary		
Description	FTE 2017-2018		2018-19 Proposed
HINDLEY			
Stock Market Club (Enrichment)		\$	2,157.00
Student Council	0.5	\$	1,078.50
Student Council	0.5	\$	1,078.50
Safety Patrol		\$	2,157.00
		\$	6,471.00
HOLMES			
Student Council	0.5	\$	691.50
Safety Patrol		\$	1,383.00
Student Council	0.5	\$	691.50
Literary Magazine		\$	1,383.00
		\$	4,149.00
OX RIDGE			
Safety Patrol		\$	2,157.00
Student Council	0.5	\$	1,078.50
Student Council	0.5	\$	1,078.50
Enrichment Club (Library Advisory)		\$	1,383.00
Literary Magazine		\$	1,383.00
		\$	7,080.00
ROYLE			
Safety Patrol		\$	2,157.00
Student Council	0.5	\$	1,078.50
Student Council	0.5	\$	1,078.50
		\$	4,314.00
TOKENEKE			
Safety Patrol		\$	1,618.00
Student Council	0.5	\$	809.00
Student Council	0.5	\$	692.00
Library Advisory		\$	1,154.00 Adjustment
Stock Market		\$	1,154.00 Adjustment
		\$	5,891.00

Music-Elementary

	Description		Proposed 2018-19
HINDLEY			
	Music Concerts	\$	1,541.00
	Music Concerts	\$	2,346.00
	Music Concerts	\$	2,346.00
HOLMES			
	Music Concerts	\$	2,346.00
	Music Concerts	\$	2,346.00
	Music Concerts	\$	2,346.00
OX RIDGE			
	Music Concerts	\$	2,346.00
	Music Concerts	\$	1,771.00
	Music Concerts	\$	2,346.00
ROYLE			
	Music Concerts	\$	2,346.00
	Music Concerts	\$	2,346.00
	Music Concerts	\$	1,771.00
TOKENEKE			
	Music Concerts	\$	2,346.00
	Music Concerts	\$	2,346.00
	Music Concerts	\$	1,771.00

Music - District

	Description		Proposed 2018-19
	All-Town Elementary - Orchestra		
		0.5 \$	1,173.00
		0.5 \$	1,173.00
	All-Town Elementary-Chorus		
		0.5 \$	1,173.00
		0.5 \$	1,173.00
	All Town Elementary - Band		
		0.5 \$	1,173.00
		0.5 \$	885.50
	Grade 5 6 Jazz Band		
		0.5 \$	1,771.00
	Total	\$	41,181.50
	Superintendents Budget Book	\$	41,893.00
	Adjustment	\$	(711.50)

DARIEN PUBLIC SCHOOLS

JOB DESCRIPTION

Assistant Athletic Director (Non Union Position)

Qualifications:

- BA in Physical Education, Sports Administration or Communications required;
- Connecticut State Department of Education-issued coaching permit preferred;
- Demonstrated knowledge of social media skills in sports writing and communication;
- Strong public speaking and interpersonal skills;
- Such additions and alternatives to the above qualification as may be appropriate or acceptable to the Superintendent of Schools.

Reports To: Athletic Director

Nature of Position: The Assistant Athletic Director will support the Athletic Director to ensure the efficient and effective operation of the athletic and intramural programs of the Darien Public Schools.

Effective: August 2018

Work Year: 205 work days (between August 15, 2018 through June 30, 2019; days to be designated by the Athletic Director)

Salary: \$45,000

Job Responsibilities:

- ❖ Assist in the organization and administration of the overall program of interscholastic athletics and intramurals;
- ❖ Assist in the selection process and mentoring of new coaches;
- ❖ Assist in the development and maintenance of athletic schedules;
- ❖ Coordinate the assignment of support staff, police and other supervision with building administration and the Facilities Department;

- ❖ Provide necessary supervision and training of support staff;
- ❖ Assist with the distribution and collection of all athletic equipment and maintain a complete inventory of all athletic equipment;
- ❖ Assist with the coordination of the transportation schedule;
- ❖ Prepare and administer the practice schedule for the coaches on the fields and in the gymnasiums as well as at off-site practice and game sites;
- ❖ Assist with the maintenance of athletic records, including coaching certification and awards;
- ❖ Assist the Athletic Director with pre-season coaches meetings, annual awards recognition programs and sports information meetings;
- ❖ Assist the Athletic Director with continuing education programming and professional development for the coaching staff;
- ❖ Provide assistance with game day site management at all venues, both home and away and during evenings and weekends;
- ❖ Maintain lockers in both boys & girls locker rooms;
- ❖ Report and update all student eligibility lists for each season;
- ❖ Update and maintain all athletic schedules and scores on the CIAC and school website;
- ❖ Assist in the general supervision and monitoring of locker rooms, ensuring a safe environment
- ❖ Performs all other duties as assigned

**2018-2019 Budget Worksheet
DARIEN HIGH SCHOOL
ATHLETICS / COSTS PER CATEGORY**

Sport or Category	# Participants	# Coaches	Transportation	Interscholastic/ Officials	Supplies	Fees	Rentals	Parent Contribution	Coaches Stipends	Total
Awards/Printing	n/a	n/a	\$0	\$0	\$7,000	\$0	\$0	\$0	\$7,000	n/a
Baseball	43	4	\$15,897	\$5,797	\$5,260	\$100	\$0	\$20,567	\$47,621	\$1,107
Basketball (boys)	36	4	\$15,897	\$10,716	\$1,550	\$100	\$0	\$22,397	\$50,660	\$1,407
Basketball (girls)	22	3	\$15,897	\$9,841	\$1,550	\$100	\$0	\$17,879	\$45,267	\$2,058
Cheerleading	8	2	\$5,586	\$0	\$900	\$1,485	\$0	\$10,166	\$18,137	\$2,267
Cross Country (Boys)	42	2	\$6,875	\$300	\$5,640	\$570	\$0	\$9,466	\$22,851	\$544
Cross Country (Girls)	75	2	\$6,875	\$300	\$5,640	\$570	\$0	\$9,466	\$22,851	\$305
FCIAC	n/a	n/a	\$0	\$0	\$9,350	\$0	\$0	\$0	\$9,350	n/a
Field Hockey	57	4	\$12,030	\$7,083	\$1,640	\$210	\$0	\$20,567	\$41,530	\$729
Fitness Center	n/a	n/a	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	n/a
Football	129	10	\$11,172	\$23,786	\$16,400	\$150	\$0	\$65,964	\$117,472	\$911
Golf (boys)	12	2	\$5,156	\$0	\$6,210	\$225	\$0	\$9,466	\$21,057	\$1,755
Golf (girls)	14	2	\$5,156	\$0	\$6,210	\$225	\$0	\$9,466	\$21,057	\$1,504
Gymnastics	8	2	\$5,156	\$1,665	\$1,600	\$725	\$0	\$11,711	\$20,857	\$2,607
Ice Hockey (boys)	43	3	\$11,601	\$20,382	\$1,800	\$150	\$16,500	\$44,075	\$17,269	\$111,777
Ice Hockey (girls)	24	2	\$7,215	\$7,936	\$1,800	\$150	\$8,500	\$24,600	\$12,841	\$63,042
Indoor Track (B)	59	3	\$6,015	\$0	\$910	\$1,500	\$0	\$16,139	\$24,564	\$416
Indoor Track (G)	64	3	\$6,015	\$0	\$910	\$1,500	\$0	\$16,139	\$24,564	\$384
Lacrosse (boys)	98	7	\$11,172	\$8,106	\$15,815	\$75	\$0	\$35,591	\$70,759	\$722
Lacrosse (girls)	67	5	\$11,172	\$8,106	\$6,315	\$75	\$0	\$26,735	\$52,403	\$782
Rugby	31	2	\$4,297	\$1,000	\$1,500	\$0	\$0	\$9,466	\$16,263	\$525
Sailing	17	2	\$4,297	\$0	\$2,150	\$2,950	\$0	\$9,000	\$9,466	\$27,863
Skiing	28	2	\$10,702	\$0	\$650	\$0	\$4,000	\$9,520	\$9,466	\$34,338
Soccer (boys)	82	4	\$11,172	\$4,949	\$1,640	\$155	\$0	\$20,567	\$38,483	\$469
Soccer (girls)	83	4	\$11,172	\$4,949	\$7,640	\$155	\$0	\$20,567	\$44,483	\$536
Softball	18	3	\$10,741	\$4,291	\$2,135	\$85	\$0	\$16,139	\$33,391	\$1,855
Squash	33	2	\$4,297	\$0	\$2,650	\$4,675	\$14,320	\$16,102	\$9,466	\$51,510
Swimming (boys)	28	2	\$3,656	\$1,440	\$3,450	\$175	\$5,400	\$11,711	\$25,832	\$923
Swimming (girls)	32	3	\$3,656	\$1,440	\$3,450	\$175	\$4,600	\$16,139	\$29,460	\$921
Diving (boys)	3	1	\$1,500	\$305	\$900	\$75	\$5,000	\$4,428	\$12,208	\$4,069
Diving (girls)	6	1	\$1,500	\$305	\$900	\$75	\$5,000	\$4,428	\$12,208	\$2,035
Tennis (boys)	25	2	\$9,453	\$0	\$2,580	\$200	\$0	\$9,466	\$21,699	\$868
Tennis (girls)	37	2	\$9,453	\$0	\$2,580	\$200	\$0	\$9,466	\$21,699	\$586
Track/Field (B)	84	4	\$8,593	\$1,875	\$2,090	\$500	\$0	\$20,567	\$33,625	\$400
Track/Field (G)	118	4	\$8,593	\$1,875	\$2,090	\$500	\$0	\$20,567	\$33,625	\$285
Volleyball (boys)	21	2	\$7,304	\$5,795	\$1,370	\$85	\$0	\$12,231	\$26,785	\$1,275
Volleyball (girls)	31	4	\$10,741	\$6,595	\$7,200	\$85	\$0	\$21,697	\$46,318	\$1,494
Wrestling	11	2	\$8,593	\$3,269	\$3,600	\$1,625	\$0	\$11,711	\$28,798	\$2,618
Reconditioning	n/a	n/a				\$21,000		\$0	\$21,000	n/a
Unified Sports	25	3	\$2,777	\$4,560	\$2,400	\$100		\$10,476	\$20,313	\$813
Totals			\$291,384	\$146,667	\$148,475	\$40,725	\$63,320	\$103,297	\$579,853	\$1,373,721

Participation numbers are fall of 17-18 / winter 17-18 / spring 16-17

Account 102001

RC	PERSONNEL SUMMARY	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFRS ADJ.	REV. BUD.	YTD 12/12/17	ESTIMATED 12/12/17	CURR STF	BOE RECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
RC-1	Darien High School	11,323,107	11,626,417	11,763,591	12,659,439	(239,977)	12,419,461	4,201,981	12,389,031	145.38	12,826,307	-	406,846	3.28%
RC-2	Fitch Academy	-	-	-	148,098	92,571	240,669	62,261	240,669	2.09	337,757	1.91	97,088	40.34%
RC-3	Middlesex Middle School	9,468,727	9,804,460	10,072,065	10,429,745	(306,921)	10,122,825	3,400,371	10,112,627	116.52	10,498,736	0.56	375,912	3.71%
RC-5	Hindley School	3,106,205	3,228,346	3,234,425	3,332,954	7,677	3,340,631	1,119,987	3,332,204	43.04	3,498,874	1.00	158,243	4.74%
RC-7	Holmes School	2,523,343	2,937,002	3,019,811	3,257,535	(69,703)	3,187,833	1,047,232	3,142,096	43.16	3,256,650	-	68,817	2.16%
RC-8	Ox Ridge School	2,781,534	3,155,528	3,209,578	3,306,936	46,424	3,353,360	1,121,457	3,341,290	41.98	3,401,954	(1.00)	48,594	1.45%
RC-9	Royle School	2,368,726	2,706,093	2,873,942	2,970,444	(32,762)	2,937,682	1,005,150	2,927,947	38.59	3,027,023	-	89,341	3.04%
RC-10	Tokeneke School	2,633,206	3,030,556	3,036,554	3,184,394	86,894	3,271,288	1,092,746	3,203,451	43.12	3,283,470	(1.00)	12,182	0.37%
RC-11	Physical Education	871,637	953,244	1,007,683	1,034,760	-	1,034,760	347,507	1,023,620	4.00	1,067,803	0.50	33,043	3.19%
RC-12	Maintenance	1,475,382	1,644,337	1,619,271	1,589,061	9,961	1,599,022	704,785	1,587,599	16.00	1,622,362	-	23,340	1.46%
RC-13	Music	1,106,789	200,072	175,355	181,963	-	181,963	72,182	182,042	1.20	189,970	-	8,007	4.40%
RC-14	Art	454,490	-	-	-	-	-	-	-	-	-	-	-	-
RC-15	Tech Plan	-	900,747	995,793	1,000,151	46,757	1,046,907	431,040	1,046,907	12.33	1,051,271	-	4,364	0.42%
RC-16	Administration	405,513	404,996	405,698	409,554	2,036	411,590	174,134	411,590	2.60	411,590	-	(0)	0.00%
RC-17	Health	699,318	728,434	777,116	755,218	9,046	764,264	281,906	764,264	10.50	781,030	-	16,766	2.19%
RC-18	Personnel	992,270	810,934	1,165,930	994,663	62,051	1,056,714	255,596	1,056,714	2.84	977,033	-	(79,681)	-7.54%
RC-19	Curriculum	1,402,121	1,627,653	1,729,765	1,773,925	34,518	1,808,442	583,889	1,808,443	16.75	1,866,654	-	58,212	3.22%
RC-20	Finance	1,197,742	512,552	525,277	525,265	12,270	537,535	235,586	551,195	5.50	536,980	-	(555)	-0.10%
RC-21	Library/Media	25,289	25,213	2,617	2,512	-	2,512	661	2,512	-	-	-	(2,512)	-100.00%
RC-23	Continuing Education	100,992	40,213	39,136	45,882	-	45,882	22,186	45,882	0.40	47,382	-	1,500	3.27%
RC-24	Special Education	14,850,678	14,134,017	15,174,553	15,671,587	(130,870)	15,540,717	5,681,660	15,633,057	197.04	15,830,126	(6.00)	289,410	1.86%
RC-26	Early Learning Program (SPED)	-	1,388,733.01	1,363,268.53	1,450,497.41	-	1,450,497.41	493,462.74	1,450,497	26.80	1,465,545.42	-	15,048	1.04%
	TOTAL PERSONNEL	57,787,071	59,859,547	62,191,428	64,724,583	(370,030)	64,354,552	22,335,782	64,253,636	769.84	65,978,518	(4.03)	1,623,966	2.52%

Darien Public Schools
Budget Projection for 2018-19

EXPENSES	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
Category	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.	12/12/17	12/12/17	STF	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
Personnel	57,787,071	59,859,547	62,191,428	64,724,583	(370,030)	64,354,552	22,335,782	64,253,636	769.84	65,978,518	(4.03)	1,623,966	2.52%
Operating	15,193,219	15,839,762	16,573,274	16,070,867	325,548	16,396,415	6,873,584	16,356,348	-	16,867,802	-	471,388	2.87%
Fixed	18,741,625	18,279,943	18,058,366	18,217,725	44,319	18,262,044	9,369,893	18,262,044		19,141,044		879,000	4.81%
Equipment	924,195	952,367	1,086,817	785,684	163	785,847	631,628	785,848		758,519		(27,327)	-3.48%
GRAND TOTAL EXPENSES	92,646,111	94,931,619	97,909,885	99,798,859	(0)	99,798,858	39,210,888	99,657,876	769.84	102,745,884	(4.03)	2,947,026	2.95%
REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.	12/12/17	12/12/17	STF	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
RC-1 Student Parking Fees	(10,000)	(10,000)	(10,000)	(11,000)	-	(11,000)	-	(11,000)	-	(11,000)		-	0.00%
RC-11 Summer School Field Use	(35,000)	(35,000)	(35,000)	(35,000)	-	(35,000)	-	(35,000)	-	(35,000)		-	0.00%
RC-12 Building Rental	(83,202)	(52,802)	(109,090)	(70,000)	-	(70,000)	(26,518)	(70,000)	-	(70,000)		-	0.00%
RC-12 Use of Fields	(111,169)	(97,445)	(123,587)	(110,000)	-	(110,000)	(47,656)	(110,000)	-	(110,000)		-	0.00%
RC-15 Revenue for IT Services		(190,785)	(196,413)	(201,322)	-	(201,322)	-	(201,322)	-	(203,071)		(1,749)	0.87%
RC-20 Revenue for IT Services	(190,275)	-	-	-	-	-	-	-	-	-		-	0.00%
RC-23 Continuing Education	-	-	-	-	-	-	-	-	-	-		-	0.00%
RC-23 Summer School	(606,338)	(577,712)	(657,975)	(587,000)	-	(587,000)	(12,071)	(587,000)	-	(587,000)		-	0.00%
RC-24 Excess Cost Grant*	(2,839,907)	(2,724,654)	(2,861,446)	(2,300,000)	-	(2,300,000)	-	(2,300,000)	-	(2,600,000)		(300,000)	13.04%
RC-24 ELP Tuition	(282,727)	-	-	-	-	-	-	-	-	-		-	-
RC-25 Other Post Employment Ben.	(397,720)	(423,200)	(271,800)	(319,300)	-	(319,300)	-	(319,300)	-	(319,300)		-	0.00%
RC-26 Early Learning Program (SPED)	-	(283,183)	(281,201)	(290,460)	-	(290,460)	(48,087)	(290,460)	-	(299,173)		(8,713)	3.00%
GRAND TOTAL REVENUE	(4,556,339)	(4,394,780)	(4,546,513)	(3,924,082)	-	(3,924,082)	(134,332)	(3,924,082)	-	(4,234,544)	-	(310,462)	7.91%
NET BUDGET (Appropriation)	88,089,772	90,536,838	93,363,372	95,874,777	(0)	95,874,776	39,076,557	95,733,794	769.84	98,511,340	(4.03)	2,636,564	2.75%

RESPONSIBILITY CENTER SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC - #	RC NAME	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.	12/12/17	12/12/17	STF	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
RC-1	DHS	11,753,996	11,931,196	12,016,641	12,918,874	(239,977)	12,678,896	4,315,267	12,648,588	145.38	13,095,162		416,266	3.28%
RC-2	Fitch Academy				172,098	92,571	264,669	86,261	264,669	2.09	419,757	1.91	155,088	58.60%
RC-3	MMS	9,712,872	9,891,236	10,162,412	10,538,683	(306,921)	10,231,762	3,426,411	10,221,565	116.52	10,621,496	0.56	389,734	3.81%
RC-5	Hindley	3,210,933	3,296,714	3,297,644	3,396,681	7,677	3,404,358	1,161,702	3,395,931	43.04	3,559,652	1.00	155,294	4.56%
RC-7	Holmes	2,628,845	3,001,439	3,083,562	3,326,048	(69,703)	3,256,346	1,097,359	3,210,630	43.16	3,320,922		64,576	1.98%
RC-8	Ox Ridge	2,913,958	3,212,973	3,266,427	3,363,339	46,424	3,409,763	1,164,315	3,397,694	41.98	3,456,494	(1.00)	46,731	1.37%
RC-9	Royle	2,501,147	2,758,524	2,924,408	3,022,923	(32,762)	2,990,160	1,038,855	2,980,426	38.59	3,077,369		87,209	2.92%
RC-10	Tokeneke	2,718,733	3,086,024	3,094,943	3,242,215	86,894	3,329,109	1,124,790	3,261,272	43.12	3,343,689	(1.00)	14,580	0.44%
RC-11	Ath. Health & P.E.	1,465,830	1,583,164	1,734,017	1,767,448	163	1,767,611	618,936	1,756,741	4.00	1,804,705	0.50	37,094	2.10%
RC-12	Maintenance	3,305,605	3,670,280	3,909,459	3,278,743	9,961	3,288,704	1,407,542	3,304,608	16.00	3,345,822		57,118	1.74%
RC-13	Music	1,192,268	264,171	243,807	260,429	-	260,429	112,303	261,208	1.20	273,842		13,413	5.15%
RC-14	Art	554,141	101,519	108,271	112,845	-	112,845	70,190	113,025	-	109,757		(3,088)	-2.74%
RC-15	Tech Plan	605,452	2,572,617	3,210,644	3,025,077	46,757	3,071,833	1,772,188	3,071,833	12.33	3,012,351		(59,482)	-1.94%
RC-16	Admin	1,079,666	964,508	915,445	840,924	77,687	918,611	312,925	918,611	2.60	914,699		(3,912)	-0.43%
RC-17	Health	743,329	773,673	825,455	805,632	9,846	815,478	296,591	815,478	10.50	831,180		15,702	1.93%
RC-18	Personnel	1,078,366	874,826	1,226,554	1,088,103	62,051	1,150,154	283,579	1,150,154	2.84	1,092,973		(57,181)	-4.97%
RC-19	Curriculum	1,804,336	2,140,573	2,426,050	2,228,269	34,518	2,262,786	629,922	2,262,787	16.75	2,314,243		51,457	2.27%
RC-20	Finance	1,868,524	561,615	556,177	564,059	12,270	576,329	244,718	589,989	5.50	576,856		527	0.09%
RC-21	Library/Media	196,693	188,404	155,497	186,823	29	186,852	80,690	186,852	-	191,093		4,241	2.27%
RC-22	Tech Ed.	37,861	41,479	44,779	49,453	-	49,453	17,850	49,453	-	48,986		(467)	-0.95%
RC-23	Cont. Ed	611,361	536,257	601,677	539,102	-	539,102	402,203	539,102	0.40	587,000		47,898	8.88%
RC-24	SPED	23,920,571	23,775,020	24,669,966	25,383,669	118,198	25,501,866	9,671,501	25,525,519	197.04	26,122,996	(6.00)	621,130	2.44%
RC-25	Fixed Expenses	18,741,625	18,279,943	18,058,366	18,217,725	44,319	18,262,044	9,369,893	18,262,044	-	19,141,044		879,000	4.81%
RC-26	Early Learning Program (SPED)	-	1,425,464	1,377,684	1,469,697	-	1,469,697	504,898	1,469,697	26.80	1,483,795		14,098	0.96%
TOTAL ACTUAL		92,646,111	94,931,619	97,909,885	99,798,859	0	99,798,858	39,210,888	99,657,876	769.84	102,745,884	(4.03)	2,947,026	2.95%

RC	PERSONNEL SUMMARY	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFRS ADJ.	REV. BUD.	YTD 12/12/17	ESTIMATED 12/12/17	CURR STF	BOE RECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
RC-1	Darien High School	11,323,107	11,626,417	11,763,591	12,659,439	(239,977)	12,419,461	4,201,981	12,389,031	145.38	12,826,307	-	406,846	3.28%
RC-2	Fitch Academy	-	-	-	148,098	92,571	240,669	62,261	240,669	2.09	337,757	1.91	97,088	40.34%
RC-3	Middlesex Middle School	9,468,727	9,804,460	10,072,065	10,429,745	(306,921)	10,122,825	3,400,371	10,112,627	116.52	10,498,736	0.56	375,912	3.71%
RC-5	Hindley School	3,106,205	3,228,346	3,234,425	3,332,954	7,677	3,340,631	1,119,987	3,332,204	43.04	3,498,874	1.00	158,243	4.74%
RC-7	Holmes School	2,523,343	2,937,002	3,019,811	3,257,535	(69,703)	3,187,833	1,047,232	3,142,096	43.16	3,256,650	-	68,817	2.16%
RC-8	Ox Ridge School	2,781,534	3,155,528	3,209,578	3,306,936	46,424	3,353,360	1,121,457	3,341,290	41.98	3,401,954	(1.00)	48,594	1.45%
RC-9	Royle School	2,368,726	2,706,093	2,873,942	2,970,444	(32,762)	2,937,682	1,005,150	2,927,947	38.59	3,027,023	-	89,341	3.04%
RC-10	Tokeneke School	2,633,206	3,030,556	3,036,554	3,184,394	86,894	3,271,288	1,092,746	3,203,451	43.12	3,283,470	(1.00)	12,182	0.37%
RC-11	Physical Education	871,637	953,244	1,007,683	1,034,760	-	1,034,760	347,507	1,023,620	4.00	1,067,803	0.50	33,043	3.19%
RC-12	Maintenance	1,475,382	1,644,337	1,619,271	1,589,061	9,961	1,599,022	704,785	1,587,599	16.00	1,622,362	-	23,340	1.46%
RC-13	Music	1,106,789	200,072	175,355	181,963	-	181,963	72,182	182,042	1.20	189,970	-	8,007	4.40%
RC-14	Art	454,490	-	-	-	-	-	-	-	-	-	-	-	-
RC-15	Tech Plan	-	900,747	995,793	1,000,151	46,757	1,046,907	431,040	1,046,907	12.33	1,051,271	-	4,364	0.42%
RC-16	Administration	405,513	404,996	405,698	409,554	2,036	411,590	174,134	411,590	2.60	411,590	-	(0)	0.00%
RC-17	Health	699,318	728,434	777,116	755,218	9,046	764,264	281,906	764,264	10.50	781,030	-	16,766	2.19%
RC-18	Personnel	992,270	810,934	1,165,930	994,663	62,051	1,056,714	255,596	1,056,714	2.84	977,033	-	(79,681)	-7.54%
RC-19	Curriculum	1,402,121	1,627,653	1,729,765	1,773,925	34,518	1,808,442	583,889	1,808,443	16.75	1,866,654	-	58,212	3.22%
RC-20	Finance	1,197,742	512,552	525,277	525,265	12,270	537,535	235,586	551,195	5.50	536,980	-	(555)	-0.10%
RC-21	Library/Media	25,289	25,213	2,617	2,512	-	2,512	661	2,512	-	-	-	(2,512)	-100.00%
RC-23	Continuing Education	100,992	40,213	39,136	45,882	-	45,882	22,186	45,882	0.40	47,382	-	1,500	3.27%
RC-24	Special Education	14,850,678	14,134,017	15,174,553	15,671,587	(130,870)	15,540,717	5,681,660	15,633,057	197.04	15,830,126	(6.00)	289,410	1.86%
RC-26	Early Learning Program (SPED)	-	1,388,733.01	1,363,268.53	1,450,497.41	-	1,450,497.41	493,462.74	1,450,497	26.80	1,465,545.42	-	15,048	1.04%
	TOTAL PERSONNEL	57,787,071	59,859,547	62,191,428	64,724,583	(370,030)	64,354,552	22,335,782	64,253,636	769.84	65,978,518	(4.03)	1,623,966	2.52%